

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DAVIDSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$85,893,300	\$105,524,400	\$109,428,800
Schedule B - K-12 Education	212,830,300	231,604,700	243,678,500
Schedule C - Health and Social Services	312,163,300	375,020,400	449,419,300
Schedule D - Law, Safety and Corrections	207,784,000	212,573,100	212,119,000
Schedule E - Recreation, Tourism and Preservation	21,915,900	25,768,100	25,109,500
Schedule F - Economic Development and Higher Education	66,603,700	78,933,300	62,539,100
Schedule G - Capital Outlay	-	-	5,000,000
Schedule H - Transportation	6,776,900	7,505,100	14,568,400
Total	<u>\$913,967,400</u>	<u>\$1,036,929,100</u>	<u>\$1,121,862,600</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY</p>

<u>2010-2011 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Gas and Motor Fuel	\$86,800	\$19,900	\$138,900	\$435,200	\$69,000	\$3,504,400	\$139,300	\$54,900
Income	1,393,000	3,700	951,400	106,600	4,000	-	426,200	2,800
Beer	1,500	400	2,500	7,700	1,200	-	2,500	1,000
TVA Replacement	33,100	7,600	53,000	166,100	26,300	-	53,200	20,900
Sales	194,800	44,600	311,700	977,000	154,900	26,249,800	312,800	123,200
Mixed Drink	32,000	38,500	38,800	59,800	5,700	9,356,400	-	-
Excise	-	-	-	4,000	-	558,300	-	2,500
Telecom	200	100	400	1,200	200	-	400	200
Business	-	158,100	-	372,800	2,600	27,111,800	-	27,400
2010-2011 Total	\$1,741,400	\$272,900	\$1,496,700	\$2,130,400	\$263,900	\$66,780,700	\$934,400	\$232,900
Proj. 2011-2012	\$1,805,800	\$283,000	\$1,552,100	\$2,209,200	\$273,700	\$69,251,600	\$969,000	\$241,500

<u>2010-2011 County Taxes</u>	<u>Davidson County</u>		
Gas and Motor Fuel	\$6,669,000		
Severance	365,800		
Mixed Drink	5,084,700		
Income	130,300	Total County	\$31,671,300
Beer	18,700	Total City	<u>\$73,853,000</u>
Alcoholic Beverage	618,000	2010-2011 Total:	<u>\$105,524,400</u>
TVA Replacement	4,361,300		
Excise	499,500		
Telecom	57,900	Total County	\$32,843,200
Business	13,866,100	Total City	<u>\$76,585,600</u>
2010-2011 Total	\$31,671,300	Projected	
Proj. 2011-2012 Total	\$32,843,200	2011-2012 Total:	<u>\$109,428,800</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DAVIDSON COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Belle Meade</u>	<u>Berry Hill</u>	<u>Forest Hills</u>	<u>Goodlettsville</u>	<u>Lakewood</u>	<u>Nashville</u>	<u>Oak Hill</u>	<u>Ridgetop</u>
Gas and Motor Fuel	\$84,200	\$19,300	\$134,800	\$422,300	\$67,000	\$8,288,200	\$135,200	\$53,200
Income	2,269,200	9,800	1,188,400	101,300	4,200	65,500	689,000	5,800
Beer	1,500	300	2,300	7,300	1,200	196,600	2,300	900
TVA Replacement	32,400	7,400	51,800	162,400	25,800	4,370,600	52,000	20,500
Sales	187,300	42,900	299,800	939,600	149,000	18,894,400	300,800	118,500
Mixed Drinks	29,100	30,000	22,600	57,500	3,300	3,160,400	-	-
Excise	-	-	-	4,700	-	373,100	-	3,900
Telecom	200	100	400	1,200	200	24,600	400	200
Business	-	67,200	-	142,600	600	4,389,500	-	2,300
2009-2010 Total	\$2,603,900	\$177,000	\$1,700,100	\$1,838,900	\$251,300	\$39,762,900	\$1,179,700	\$205,300

<u>2009-2010 County Taxes</u>	<u>Davidson County</u>		
Gas and Motor Fuel	\$9,529,600		
Severance	320,000		
Mixed Drink	5,992,000		
Income	10,300,500	Total County	\$38,174,300
Beer	17,800	Total City	\$47,718,900
Alcoholic Beverage	592,700		
TVA Replacement	4,262,400		
Excise	2,341,400		
Telecom	67,300		
Business	4,750,700		
2009-2010 Total	\$38,174,300	2009-2010 Total:	\$85,893,200

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$194,244,000	\$212,185,900	\$221,511,000
Boys and Girls Club Grants	102,200	228,800	228,800
Career Ladder	2,680,400	2,676,300	2,569,300
Child Nutrition Program	320,100	319,400	319,400
Coordinated School Health Program	-	-	230,000
Early Childhood Education	3,603,900	3,722,500	3,759,900
Educational TV	57,100	107,100	508,100
Extended Contract	-	-	1,087,300
Family Resource Centers	-	-	146,600
Field Service Centers	555,200	623,900	623,900
Holocaust Commission	-	-	128,300
Lottery for After School Program	45,200	45,200	500,000
Museums	-	-	181,400
Safe Schools	105,700	-	272,400
Tennessee School for the Blind	10,349,400	10,795,700	10,804,700
TN Early Intervention Services	529,100	697,400	697,400
Vocational Education	238,000	202,500	110,000
Total	\$212,830,300	\$231,604,700	\$243,678,500

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$2,405,800	\$2,918,000	\$3,023,700
Child & Family Management	13,933,700	14,850,100	14,585,900
Community Treatment Facilities	506,400	355,000	-
Custody Services	26,101,000	28,942,600	29,729,900
Family Support Services	12,096,900	18,698,300	18,460,300
Needs Assessment	388,600	439,200	439,200
New Visions Youth Center	3,580,300	4,121,000	3,601,000
Woodland Hills Youth Center	10,487,100	11,717,100	11,717,100
COMMISSION ON AGING			
Guardianship Program	49,800	71,600	71,600
Home and Community Based Services	620,300	560,500	560,500
Homemaker Program	31,700	30,600	30,600
Senior Citizens Centers	32,800	32,800	32,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	16,000	9,000	9,000
COVER TENNESSEE			
AccessTN	1,922,700	1,922,100	1,922,200
CoverKids	3,551,500	3,976,700	5,516,800
CoverRx	1,046,400	1,117,000	1,548,400
CoverTN	1,483,000	1,379,400	1,541,100
FINANCE & ADMINISTRATION			
Electronic Health Initiative	237,500	328,500	382,300
HEALTH			
Health Services	10,204,900	10,358,500	10,821,700
Laboratory Services	679,700	682,300	675,600
Licensure & Regulation	1,429,300	1,869,900	1,828,400
Office of Policy, Planning, and Assessment	280,900	436,800	425,200
HUMAN SERVICES			
Child Care Benefits	2,080,900	1,375,600	1,342,600
Child Support	1,621,000	2,774,100	2,771,100
Community Services	211,300	174,400	160,600
Family Assistance Services	6,722,100	9,282,900	8,908,100
Field Operations	1,897,200	1,897,100	1,954,700
Temporary Cash Assistance	591,500	2,341,600	2,305,400
Vocational Rehabilitation	802,700	1,061,100	1,395,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Clover Bottom Developmental Center	3,701,500	250,100	95,900
Harold Jordan Center	4,664,500	7,104,700	5,375,800
Intellectual and Developmental Disabilities	2,589,200	1,636,900	1,432,800
Middle TN Community Homes	-	-	810,000
Middle TN Regional Office	494,800	299,500	263,300
Middle TN Resource Center	-	-	35,500
MENTAL HEALTH			
Alcohol and Drug Treatment and Prevention Services	2,182,300	2,373,200	2,578,500
Mental Health	13,467,200	13,941,900	15,382,300
Middle Tennessee Mental Health Institute	26,124,300	20,578,600	26,628,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DAVIDSON COUNTY

State Agency Benefit	2009-2010	2010-2011	2011-2012
TENNCARE			
Centers of Excellence for Children	\$529,300	\$574,600	\$564,200
Infant Mortality Prevention	331,900	396,400	399,900
Intellectual Disabilities Services	22,345,600	24,275,300	29,239,500
Medical Services	102,656,700	132,910,200	184,363,400
Medicare Services	16,037,900	23,197,100	28,123,800
Supplemental Payments	8,783,500	20,439,800	24,903,700
Womens Health Initiative	129,300	216,300	124,700
TENNESSEE TAX REBATE PROGRAM	1,853,000	1,856,600	1,968,000
VETERANS AFFAIRS			
Field Offices	595,900	562,000	584,500
Veterans Cemeteries	648,400	668,400	768,700
Total	\$312,163,300	\$375,020,400	\$449,419,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DAVIDSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$2,708,700	\$2,931,300	\$4,527,300
Fire and Codes Enforcement Academy	69,100	79,300	85,000
Firefighters' Pay Supplement	499,800	507,600	600,000
Law Enforcement Training Academy	91,100	83,200	83,300
Police Pay Supplement	809,600	833,400	858,400
CORRECTION			
Charles B. Bass Correctional Complex	27,428,800	28,220,900	27,895,200
Lois M. DeBerry Special Needs Facility	41,037,600	38,087,500	38,112,000
Riverbend Maximum Security Institution	23,479,900	25,169,200	25,448,000
State Prosecutions	23,366,300	24,096,500	21,647,500
Tennessee Prison for Women	21,565,400	22,034,000	22,032,700
COURT SYSTEM			
Appellate and Trial Courts	5,554,900	5,519,700	5,576,600
Civil Legal Representation	421,700	415,000	415,000
Indigent Defendant's Counsel	5,748,200	5,221,500	5,675,300
Tennessee Law Libraries	59,000	37,500	37,500
CRIMINAL INJURIES COMPENSATION FUND	1,093,800	948,300	1,153,700
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	6,299,300	5,936,300	6,023,100
FINANCE & ADMINISTRATION			
Drug Court Grants	104,400	500,000	450,000
Governor's Meth Initiative Grants	30,700	50,000	50,000
Internet Crimes Against Children	237,800	240,000	240,000
MILITARY			
Armories Maintenance	306,200	-	-
Armories Utilities	480,300	621,400	621,400
Disaster Relief Grants	280,800	500,000	500,000
Emergency Management	1,981,400	355,000	2,480,000
Tennessee Air National Guard	683,000	500,000	743,000
Tennessee Army National Guard	825,400	525,000	525,000
PROBATION & PAROLE			
Adult Field Services	8,809,600	8,877,000	9,070,500
Community Correction Programs	1,387,200	1,434,300	1,434,300
PUBLIC DEFENDERS	1,544,900	1,529,500	1,588,500
SAFETY			
Driver Control	643,700	2,895,800	3,014,200
Law Enforcement	17,958,800	22,070,700	19,840,800
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	12,276,600	12,353,200	11,390,700
Total	\$207,784,000	\$212,573,100	\$212,119,000

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF DAVIDSON COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$222,200	\$901,900	\$901,900
Environment	8,789,200	10,826,500	10,967,300
Historic Site Maintenance	25,000	9,100	25,000
Historical Commission Grants	108,800	251,400	205,700
Parks	6,504,500	6,336,900	6,327,200
SECRETARY OF STATE			
Archives Grants	3,000	-	-
Regional Libraries	179,000	273,000	136,500
STATE MUSEUM			
State Museum	3,430,000	3,742,200	3,708,100
TENNESSEE ARTS COMMISSION GRANTS	1,656,400	1,549,600	1,368,900
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	995,300	1,875,000	1,466,400
Total	\$21,915,900	\$25,768,100	\$25,109,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DAVIDSON COUNTY</p>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$650,100	\$912,000	\$816,700
Agricultural Fairs and Promotional Activities	12,000	12,000	12,000
Agricultural Resources Conservation Fund	-	32,200	32,200
Forestry Maintenance	27,200	34,500	30,000
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	40,000	44,600	44,900
Development District Grants	54,700	54,700	54,700
FastTrack Development Program	724,200	1,953,300	524,800
HIGHER EDUCATION			
Centers of Emphasis	99,100	98,800	91,300
Centers of Excellence	758,800	752,400	705,100
Contract Education	1,279,100	1,151,600	1,216,700
Nashville State Technical CC	12,933,200	15,044,500	12,744,500
Tennessee Foreign Language Institute	346,800	338,100	348,400
Tennessee Technology Centers	3,291,800	3,607,100	3,198,200
TSU	36,122,200	44,159,700	31,924,900
TSU Cooperative Education	1,952,600	2,198,200	2,020,400
TSU Inst. of Agricultural and Environmental Research	2,004,100	2,076,900	1,987,400
UT Agricultural Extension Service	305,500	364,300	255,100
UT County Technical Assistance Service	644,100	659,100	592,700
UT Institute for Public Service	639,300	610,600	542,200
UT Knoxville	2,072,200	1,747,600	2,137,700
UT Municipal Technical Advisory Service	551,900	577,400	507,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	276,700	423,000	415,100
Labor Standards	101,700	130,300	130,300
TOSHA	395,700	528,100	528,100
Workers' Compensation	1,316,800	1,418,400	1,674,300
Total	\$66,603,700	\$78,933,300	\$62,539,100

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2011-2012 APPROPRIATIONS OF DAVIDSON COUNTY</p>
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<u>Project</u>	<u>Total State Dollars</u>
Bicentennial Mall SP Lighting Retrofit	\$510,000
Intellectual Disabilities Services	
Clover Bottom Essential Maintenance	1,000,000
Clover Bottom -Harold Jordan Ctr. Preplanning	100,000
MTN Cemetery Addition to Admin. Bldg.	245,000
Nashville HQ Cooling System Addition and Update	145,000
TPAC Annual Maintenance Grant	300,000
TSU Boswell Fume Hood Updates	2,500,000
Woodland Hills YDC Wooden Door Replacements	200,000
Total	<u><u>\$5,000,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DAVIDSON COUNTY</p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$85,800	\$86,800
Highway Betterments and Maintenance	4,839,300	5,233,900	6,678,900
Safe Growth Grants	163,100	163,100	181,000
State Aid	702,300	702,300	701,700
Total Highway Construction	1,022,000	1,320,000	6,920,000
Total	\$6,776,900	\$7,505,100	\$14,568,400